

OPERATING INDICATORS BY FUNCTION

For the Fiscal Years 2015-2024

	2024	2023	2022	2021	2020
General Government					
Department of Revenue					
Number of tax returns filed electronically	11,522,993	11,099,109	10,661,970	10,849,874	9,292,526
Number of tax returns processed	12,830,456	12,525,216	12,229,201	12,772,595	11,102,781
Number of individual refunds direct deposited	2,224,464	2,313,252	2,013,686	2,223,632	1,850,823
Number of individual refunds processed	3,114,662	3,010,256	2,664,561	2,963,570	2,539,044
Number of pieces of incoming mail	2,786,742	2,789,629	3,201,916	3,759,578	3,608,395
Number of pieces of outgoing mail	7,179,042	4,752,256	5,245,111	7,453,330	6,355,203
Department of Administration					
Construction projects administered	3	1	5	4	3
Construction value excluding design fee (thousands)	\$ 161,916	\$ 43,623	\$ 16,715	\$ 8,845	\$ 4,935
USS North Carolina Battleship Commission					
Visitation to USS North Carolina Battleship	232,033	187,771	209,530	126,225	173,919
Primary and Secondary Education					
Public School (K-12)					
Public school enrollment	1,578,765	1,573,840	1,563,458	1,558,633	1,580,754
Total high school graduates	109,797	107,531	101,244	107,375	109,518
Graduate intention to pursue further education	75.8%	76.2%	75.6%	75.4%	78.8%
Higher Education					
Community Colleges					
Number of students (annualized FTE)	241,304	227,974	219,655	214,608	239,554
Number of certificates and degrees awarded	61,836	56,163	63,831	61,690	63,438
Universities					
Number of regular term students (FTE)	221,637	217,906	221,485	220,391	219,021
Number of certificates and degrees awarded	64,049	62,649	62,930	60,692	57,939
Health and Human Services (4)					
Department of Health and Human Services					
Medicaid recipients	2,906,417	2,861,926	2,618,162	2,423,504	2,097,451
Food stamp recipients	2,014,547	1,974,325	2,002,376	1,809,263	1,739,775
Clients served by mental health facilities	1,367	1,075	1,386	1,826	2,167
Clients served by developmental disabilities facilities	712	751	805	895	954
Clients served by substance abuse facilities	2,963	1,974	2,572	3,564	3,883
Clients served by neuro-meds facilities	302	333	379	436	502
Children served through subsidized child care	65,259	92,846	85,825	85,273	119,550
Participation in Special Supplemental Nutrition Program	235,902	265,272	253,547	252,719	220,455
Clients served through Work First	23,973	31,594	29,631	30,276	34,022
NC Health Choice annual enrollment	-	-	78,021	101,032	120,729

Source: Financial reporting entities listed in the table.

Table 18

2019	2018	2017	2016	2015
9,163,552	8,837,553	8,418,279	7,941,295	7,263,173
11,323,904	11,217,334	11,150,416	10,946,995	10,363,073
1,875,194	1,806,510	1,825,815	1,453,984	1,412,624
2,717,162	2,683,039	2,753,655	2,308,133	2,311,764
4,186,563	4,160,827	4,580,005	5,219,418	5,090,535
8,814,460	8,934,110	9,050,706	9,083,964	9,219,001
3	1	2	8	8
\$ 139	\$ -	\$ 33,309	\$ 72,824	\$ 63,552
187,570	211,596	218,479	212,369	202,447
1,579,332	1,582,118	1,545,614	1,538,310	1,520,985
107,095	103,261	101,991	99,183	96,477
81%	82%	85.9%	83.8%	83.8%
230,140	219,176	222,461	220,312	225,135
65,305	63,226	62,131	58,960	49,592
216,959	213,218	209,401	205,119	202,447
55,874	54,838	53,236	51,799	51,850
2,073,052	2,247,663	2,200,011	2,198,496	2,054,975
1,797,272	1,345,157	1,436,586	1,609,669	1,649,754
3,017	3,062	3,110	3,146	3,301
985	1,136	1,156	1,161	1,199
3,374	3,466	3,496	3,512	3,698
515	612	644	683	721
120,017	122,924	105,755	112,545	120,471
221,206	230,071	240,691	244,652	248,575
38,576	27,436	26,415	31,015	33,598
109,644	94,698	90,589	81,897	78,407

Continued

OPERATING INDICATORS BY FUNCTION (Continued)

For the Fiscal Years 2015-2024

	<u>2024</u>	<u>2023</u>	<u>2022</u>	<u>2021</u>	<u>2020</u>
<u>Economic Development</u>					
Economic Development Partnership of North Carolina					
Jobs generated company recruitment/expansion	13,888	13,887	30,546	25,796	18,304
Capital investment (thousands)	\$ 10,500,000	\$ 9,670,000	\$ 13,250,000	\$ 9,275,000	\$ 5,630,000
Department of Commerce					
Total employed	5,079,071	5,047,952	4,929,061	4,769,039	4,430,134
Percentage of unemployment	3.6%	3.3%	3.4%	4.6%	7.5%
<u>Environment and Natural Resources</u>					
Department of Environmental Quality					
Public drinking water systems in compliance	99%	99%	99%	99%	98%
Department of Natural and Cultural Resources					
Visitation to state parks	20,261,169	19,540,013	20,924,142	23,459,561	17,391,643
Visitation to historical sites and museums	4,550,811	4,404,132	4,019,105	2,950,439	2,451,425
Visitation to state aquariums	1,363,494	1,409,637	1,309,703	862,418	801,738
Visitation to N.C. Zoo	1,060,354	966,263	1,008,296	636,448	490,829
Wildlife Resources Commission					
Hunting licenses sold	195,182	196,974	201,869	200,969	186,284
Fishing licenses sold (inland and coastal)	707,193	725,590	771,624	920,244	790,572
Combination hunting/fishing licenses sold	126,470	151,818	168,079	167,682	162,681
Vessels registered	171,483	170,078	182,146	188,883	186,594
<u>Public Safety, Corrections and Regulation (3)</u>					
Department of Public Safety & Department of Adult Corrections					
Incarcerated adult offenders	31,943	30,815	29,977	29,113	31,506
Supervised adult offenders	71,486	77,654	76,292	77,463	94,937
Juvenile offenders	5,262	5,270	5,361	4,299	4,632
Administrative Office of the Courts					
Cases disposed as a % of cases filed-Superior Court	100%	100%	100%	100%	100%
Cases disposed as a % of cases filed-District Court	100%	100%	100%	100%	100%
<u>Agriculture</u>					
Department of Agriculture and Consumer Services					
Motor fuel dispensers tested (1)	80,504	101,898	100,061	5,061	81,907
Rejection rate	3.9%	8.2%	6.92%	12.6%	6.1%
Retail scales tested (2)	30,447	27,919	38,484	1,479	23,028
Rejection rate	2.8%	5.5%	5.16%	12.9%	8.3%

Table 18

2019	2018	2017	2016	2015
22,061	20,794	15,748	14,806	14,812
\$ 3,325,257	\$ 3,580,000	\$ 3,831,981	\$ 4,245,981	\$ 2,388,677
4,868,076	4,787,584	4,700,760	4,614,694	4,493,898
4.2%	4.2%	4.2%	4.9%	5.8%
98%	98%	99%	97%	96%
17,866,517	19,153,780	19,038,513	18,053,654	16,293,380
4,506,115	4,014,046	5,488,204	5,480,871	4,627,997
690,809	1,376,820	1,347,641	1,233,070	1,268,467
864,138	839,963	870,882	755,567	721,432
176,847	144,380	141,448	145,029	145,729
742,253	743,316	779,184	789,049	795,878
139,878	146,772	152,801	161,847	191,244
173,732	173,740	176,585	179,485	146,305
36,053	37,104	37,487	37,440	37,793
100,348	97,798	99,313	100,881	102,790
5,349	6,075	6,613	7,170	8,037
100%	100%	100%	100%	100%
100%	100%	100%	100%	100%
117,459	116,709	106,614	91,525	95,811
33.06%	27.7%	11.49%	13%	16%
27,110	33,630	31,994	33,270	26,091
7.6%	7.7%	8.7%	9.4%	8.8%

(1) Governed by Gasoline and Oil Inspection Law (General Statute 119)

(2) Governed by North Carolina Weights and Measures Act (General Statute 81A)

(3) Beginning in fiscal year 2023, The Department of Adult Corrections is displayed in the title as it was created as a separate agency in fiscal year 2023.

(4) The NC Health choice program no longer exists and shows a 100% decrease in fiscal year 2023 compared to fiscal year 2022, due to a legislative change resulting in an increase in enrollment for Medicaid.